	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-			ion is responsible		ation of funds r	eceived through	the Juvenile
FY 2002 Origi	inal Appropr	iation					
3.00 FY 20	002 Original Ap	propriation: SB	1244				
General	1.40	83,000	11,500	0	56,000	0	150,500
Federal	3.85	171,700	287,700	4,000	2,295,600	0	2,759,000
Total	5.25	254,700	299,200	4,000	2,351,600	0	2,909,500
Y 2002 Tota	l Appropriati	on					
General	1.40	83,000	11,500	0	56,000	0	150,500
Federal	3.85	171,700	287,700	4,000	2,295,600	0	2,759,000
Total	5.25	254,700	299,200	4,000	2,351,600	0	2,909,500
Y 2002 Estir	nated Expen	ditures					
General	1.40	83,000	11,500	0	56,000	0	150,500
Federal	3.85	171,700	287,700	4,000	2,295,600	0	2,759,000
Total	5.25	254,700	299,200	4,000	2,351,600	0	2,909,500
Base Adjustn	nents						
8.21 Object	t Transfers: S	hift appropriatio	n from Operating	Expenditures	to Personnel C	osts for salary ar	nd benefits
Federal	0.00	40.000	(40.000)				
	0.00	10,000	(10,000)	0	0	0	0
Total	0.00	10,000	(10,000)	<u>0</u>	0	<u>0</u>	0
8.31 Trans sub-re Federal	0.00 Ifer Between Fecipient costs.	10,000 Programs: Trans	(10,000) sfer funding to Ju 62,200	0	290,000	0	0 ations and 352,200
8.31 Trans	0.00 sfer Between Fecipient costs.	10,000 Programs: Trans	(10,000) sfer funding to Ju			·	0
8.31 Trans sub-re Federal Total	0.00 Ifer Between Fecipient costs 0.00 0.00	10,000 Programs: Trans	(10,000) sfer funding to Ju 62,200 62,200	0	290,000	0	0 ations and 352,200
8.31 Trans sub-re Federal Total	0.00 Ifer Between Fecipient costs 0.00 0.00	10,000 Programs: Trans 0 0	(10,000) sfer funding to Ju 62,200 62,200	0	290,000	0	352,200 352,200
8.31 Trans sub-referred Total 8.41 Remo	0.00 Ifer Between Fecipient costs. 0.00 0.00 0.00 oval of One-Tin	10,000 Programs: Trans 0 0 ne Expenditures	(10,000) sfer funding to Ju 62,200 62,200	0 0	290,000 290,000	<u>0</u>	0 ations and 352,200
8.31 Trans sub-refered Total 8.41 Remove Federal Total	0.00 Inter Between Frecipient costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00	10,000 Programs: Trans 0 0 ne Expenditures	(10,000) sfer funding to Ju 62,200 62,200 62,200	0 0 (4,000)	290,000 290,000	0 0	352,200 352,200 (4,000
8.31 Trans sub-refered Total 8.41 Remove Federal Total	0.00 Inter Between Frecipient costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00	10,000 Programs: Trans 0 0 ne Expenditures	(10,000) sfer funding to Ju 62,200 62,200 62,200	0 0 (4,000)	290,000 290,000	0 0	352,200 352,200 (4,000
8.31 Trans sub-reference Federal Federal Total Total Federal Total Federal Total FY 2003 Base	0.00 Ifer Between Fecipient costs. 0.00 0.00 0.00 oval of One-Tin 0.00 0.00	10,000 Programs: Trans 0 0 ne Expenditures 0 0	(10,000) sfer funding to Ju 62,200 62,200 62 0	(4,000) (4,000)	290,000 290,000 0	0 0	352,200 352,200 (4,000
8.31 Trans sub-refered Federal Federal Total Federal Total Fry 2003 Base General	0.00 Ifer Between Fecipient costs. 0.00 0.00 oval of One-Tin 0.00 0.00 1.40	10,000 Programs: Trans 0 0 0 ne Expenditures 0 0 83,000	(10,000) sfer funding to Ju 62,200 62,200 6 0 11,500	(4,000) (4,000)	290,000 290,000 0 0		352,200 352,200 (4,000 (4,000
8.31 Trans sub-refered Federal Total 8.41 Remote Federal Total FY 2003 Base General Federal Total	0.00 Ifer Between Fecipient costs. 0.00 0.00 oval of One-Tin 0.00 0.00 1.40 3.85 5.25	10,000 Programs: Trans 0 0 0 ne Expenditures 0 0 183,000 181,700	(10,000) sfer funding to Ju 62,200 62,200 6 0 11,500 339,900	(4,000) (4,000)	290,000 290,000 0 56,000 2,585,600	0 0 0 0	352,200 352,200 (4,000 (4,000 150,500 3,107,200
8.31 Trans sub-re Federal Total 8.41 Remo Federal Total FY 2003 Base General Federal Total Frogram Mai 10.11 Chan	0.00 Ifer Between Fecipient costs. 0.00 0.00 0.00 0.00 1.40 3.85 5.25 Intenance ge in Benefit C	10,000 Programs: Trans 0 0 0 ne Expenditures 0 0 181,700 264,700	(10,000) sfer funding to Ju 62,200 62,200 0 11,500 339,900 351,400 in benefit costs r	(4,000) (4,000) 0 0	290,000 290,000 0 0 56,000 2,585,600 2,641,600	0 0 0 0	352,200 352,200 (4,000 (4,000 150,500 3,107,200 3,257,700
8.31 Trans sub-re Federal Total 8.41 Remo Federal Total FY 2003 Base General Federal Total Frogram Mai 10.11 Chan	0.00 Ifer Between Fecipient costs. 0.00 0.00 0.00 0.00 1.40 3.85 5.25 Intenance ge in Benefit C	10,000 Programs: Trans 0 0 0 ne Expenditures 0 181,700 264,700 Costs: Changes	(10,000) sfer funding to Ju 62,200 62,200 0 11,500 339,900 351,400 in benefit costs r	(4,000) (4,000) 0 0	290,000 290,000 0 0 56,000 2,585,600 2,641,600	0 0 0 0	352,200 352,200 (4,000 (4,000 150,500 3,107,200 3,257,700
8.31 Trans sub-reference Federal Total 8.41 Remonstrate Federal Total FY 2003 Base General Federal Total Program Mai 10.11 Chan costs	0.00 Ifer Between Fecipient costs. 0.00 0.00 0.00 0.00 1.40 3.85 5.25 Intenance ge in Benefit Corunemployi	10,000 Programs: Trans 0 0 0 ne Expenditures 0 43,000 181,700 264,700 Costs: Changes ment insurance	(10,000) sfer funding to Ju 62,200 62,200 0 11,500 339,900 351,400 in benefit costs r	0 0 (4,000) (4,000) 0 0	290,000 290,000 0 56,000 2,585,600 2,641,600 eased cost for h	0 0 0 0 0 0	352,200 352,200 (4,000 (4,000 3,107,200 3,257,700 and reduced
8.31 Trans sub-reference Federal Total 8.41 Remote Federal Total FY 2003 Base General Federal Total Program Mai 10.11 Chan costs General	0.00 Ifer Between Fecipient costs. 0.00 0.00 0.00 0.00 1.40 3.85 5.25 Intenance ge in Benefit Costs.	10,000 Programs: Trans 0 0 0 ne Expenditures 43,000 181,700 264,700 Costs: Changes ment insurance 500	(10,000) sfer funding to Ju 62,200 62,200 0 11,500 339,900 351,400 in benefit costs r .	0 0 (4,000) (4,000) 0 0 effect the incress	290,000 290,000 0 56,000 2,585,600 2,641,600 eased cost for h	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	352,200 352,200 (4,000 (4,000 150,500 3,107,200 3,257,700 and reduced
8.31 Trans sub-re Federal Total 8.41 Remo Federal Total FY 2003 Base General Federal Total Program Mai 10.11 Chan costs General Federal Total	0.00 Ifer Between Fecipient costs. 0.00 0.00 0.00 0.00 1.40 3.85 5.25 Intenance ge in Benefit Costs for unemploys 0.00 0.00 0.00 0.00 0.00	10,000 Programs: Trans 0 0 0 ne Expenditures 0 43,000 181,700 264,700 Costs: Changes ment insurance 500 1,300 1,800	(10,000) sfer funding to Ju 62,200 62,200 0 11,500 339,900 351,400 in benefit costs r .	0 0 (4,000) (4,000) 0 0 reflect the incre	290,000 290,000 0 56,000 2,585,600 2,641,600 eased cost for h	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	352,200 352,200 (4,000 (4,000 3,107,200 3,257,700 and reduced
8.31 Trans sub-reference Federal Total 8.41 Remonstrate Federal Total FY 2003 Base General Federal Total Program Mai 10.11 Chan costs General Federal Total	0.00 Ifer Between Fecipient costs. 0.00 0.00 0.00 0.00 1.40 3.85 5.25 Intenance ge in Benefit Costs for unemploys 0.00 0.00 0.00 0.00 0.00	10,000 Programs: Trans 0 0 0 ne Expenditures 0 43,000 181,700 264,700 Costs: Changes ment insurance 500 1,300 1,800	(10,000) sfer funding to Ju 62,200 62,200 0 11,500 339,900 351,400 in benefit costs r .	0 0 (4,000) (4,000) 0 0 reflect the incre	290,000 290,000 0 56,000 2,585,600 2,641,600 eased cost for h	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	352,200 352,200 (4,000 (4,000 3,107,200 3,257,700 and reduced

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•	e In Employee de from salary	•	n: The Governo	r recommends	state employee	e compensation i	increases to
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total	Maintenance	е					
General	1.40	83,500	11,500	0	56,000	0	151,000
Federal	3.85	183,000	339,900	0	2,585,600	0	3,108,500
Total	5.25	266,500	351,400	0	2,641,600	0	3,259,500
FY 2003 Total	Governor's	Recommenda	ation				
General	1.40	83,500	11,500	0	56,000	0	151,000
Federal	3.85	183,000	339,900	0	2,585,600	0	3,108,500
Total	5.25	266,500	351,400	0	2,641,600	0	3,259,500